

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
General	0.00	0	31,200	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	0	31,200	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	0	31,200	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(31,200)	0	0	0	(31,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(31,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,200)</b>
<b>FY 2004 Base</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>